

CAPITAL PROJECTS ADVISORY REVIEW BOARD 2009-11 BUDGET (CPARB ~5X/YR, PRC BI-MO)

PLANS FOR MEETINGS	No PRC Mtg	PRC		CPARB & PRC		CPARB & PRC	CPARB .	PRC	CPARB .	PRC		CPARB & PRC				% of Budget
	Jul 09	Jul 10	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Fiscal	Biennium	
TOTAL REVISED FUNDING														123,000	245,000	
PROJECTED EXPENDITURES																
Data analysis every other year (June-July, mid bien.)													46,890	46,890	93,780	38.3%
Printing		10		10	10	20	10	10	10	10		20		100	210	0.1%
Contracted minutes CPARB (1/2 day)				600		600	600		600			600		3,000	6,000	2.4%
Staff hours CPARB				3,200		3,200	3,200		3,200			3,200		16,000	32,000	13.1%
Contracted minutes PRC (1/2 day)		600		600		600		600		600		600		3,000	6,600	2.7%
Staff hours PRC		1,600		1,600		1,600		1,600		1,600		1,600		8,000	17,600	7.2%
Staff hours data collection		550	1,100	550	1,100	550	550	550	550	550	550	550	550	7,150	14,850	6.1%
Light refreshments \$60/mtg, Advertising \$210/mtg		270		540		540	270	270	270	270		540		2,700	5,670	2.3%
CPARB Travel Reimbursement				2,300		2,300	2,300		2,300			2,300		11,500	23,000	9.4%
PRC Travel Reimbursement		800		800		800		800		800		800		4,000	8,800	3.6%
Info Svcs web and data spt				500	7,950	500		500		500		500		10,450	20,900	8.5%
Interagency Revolving Funds & GA Indirect Charges	569	569	569	569	569	569	569	569	569	569	569	569	569	6,831	13,662	5.6%
Contingency														964	1,928	0.8%
TOTAL PROJECTED EXPENDITURES		4,399	1,669	11,269	9,629	11,279	7,499	4,899	7,499	4,899	1,119	11,279	47,440	120,585	245,000	100%

Staffing assumptions	PRC	1,600	10 hrs Mgr * \$85/hr + 15 hrs admin * \$50/hr
	CPARB	3,200	20 hrs Mgr * \$85/hr + 30 hrs admin * \$50/hr
	Data	550	11 hrs MA2 * \$50/hr

07-09 Bien. 121,000 242,000
 07-09 Bien. Actual Spent 204,750
 Original Budget May 2009 271,000
 After 2% Reduction July 09 245,000

Information Services Assumptions:	Ongoing web & data support, est. approx. \$500/every other month.
October 09 Projects:	1. Allow CPARB admin staff to post to website. 2. Add Team Survey to Data Collection effort.

ESTIMATED COST OF EACH MEETING:	CPARB	PRC
Printing	10	10
Contracted minutes (1/2 day)	600	600
Staff hours	3,200	1,600
Light refreshments \$60/mtg, Advertising \$210/mtg	270	270
Travel Reimbursement	2,300	800
TOTAL EST. COST PER MEETING	\$ 6,380	3,280

Indirect Charges not on previous Budget Spreadsheets (5.6% of Total CPARB Budget)

GA has gone to a rate model allocation system of charging all of its programs with costs charged by other agencies (revolving funds) as well as allocating all of its internal (indirect) costs.

Interagency Revolving Funds pay for statewide financial & information systems, OMWBE, & State Auditor

GA Indirect Charges are for GA Facilities Division's financial and administration costs allocated based on transactions and total budget.

Estimated Volunteer Hours

	Hours/Year
CPARB Meetings (include. travel): 20 members + 4 stakehldrs x 6.5 hr/mtg x 5 mtgs/yr =	780
Task Force Meetings & Product or Chair Time: 12 partic x 3 hrs x 6 mtgs + 40 prod =	256
PRC Meetings: 8 panel members x 5 hrs x 6 mtgs + 20 members x 5 hrs x 1 mtg =	340
	1,376